

| Line Ref | Directorate | Portfolio Holder | Savings Category | 2018/19 £'000 | 2018/19 £'000 | 2018/19 Saving Proposal |
|------------|---|------------------------|--|---------------|---------------|--|
| 1.0 | BUDGET GAP | | | | 5,500 | |
| 1.1 | CORPORATE | | | | | |
| 1.11 | Corporate - Blackpool Coastal Housing dividend to General Fund | | 1 Technical Savings | (500) | | Non-recurrent use of reserves, baseline adjusted back in following year |
| 1.12 | Corporate - Capital Receipt | | 1 Technical Savings | (500) | | Non-recurrent sale of assets, baseline adjusted back in following year |
| 1.13 | Corporate - Targeted non-pay inflation @ 50% | | 1 Technical Savings | 850 | | Non-pay inflation review |
| 1.14 | Corporate - Channel Shift - initiatives to enable residents to access more services online | | 1 Technical Savings | 150 | | Continue Channel Shift process - increase online access |
| 1.15 | Corporate - Tactical lending, BLF £8m -> £10m -> £100m | | 1 Technical Savings | 450 | | Supporting economic development in the town |
| 1.16 | Corporate - Staff Terms and Conditions - Essential Car Users | | 1 Technical Savings | 265 | | Full roll out of the removal of essential car user allowance |
| | CORPORATE - Sub Total | | | | 715 | |
| 1.2 | CHIEF EXECUTIVE | | | | | |
| 1.21 | Chief Executive | Councillor S Blackburn | 2 Ceasing service / Under review / reconfiguration | 100 | | General savings including reductions in staffing and supplies & services expenditure |
| | CHIEF EXECUTIVE - Sub Total | | | | 100 | |
| 1.3 | GOVERNANCE & PARTNERSHIP SERVICES | | | | | |
| 1.31 | Governance and Partnerships - Life Events and Customer Engagement / Democratic Governance / Legal | Various | 2 Income Generation & Management and Structural Reform | 50 | | Increase in fees & charges and improved efficiencies in the case management system |
| | GOVERNANCE & PARTNERSHIP SERVICES - Sub Total | | | | 50 | |
| 1.4 | RESOURCES | | | | | |
| 1.41 | Resources - All Services | Councillor S Blackburn | 2 Technical savings | 30 | | Non-recurrent contribution from reserves |
| 1.42 | Resources - All Services | Councillor S Blackburn | 2 Income Generation & Management | 68 | | Income generation including agreed internal recharges |
| 1.43 | Resources - All Services | Councillor S Blackburn | 2 Procurement and Commissioning | 31 | | General savings including reductions in supplies & services expenditure |
| 1.44 | Resources - All Services | Councillor S Blackburn | 2 Ceasing service / Under review / reconfiguration | 221 | | Disestablishments of existing vacancies purposely not filled in anticipation of future budget savings targets (10.70 FTEs) |
| | RESOURCES - Sub Total | | | | 350 | |
| 1.5 | PLACES | | | | | |
| 1.51 | Places - Cultural Exemption generating VAT recovery | | 1 Technical Saving | (950) | | Cultural exemption, credit reflects one-off backdated recovery in 2017/18 |
| 1.52 | Places - Libraries Book Fund - reinstate | Councillor G Campbell | 1 Procurement and Commissioning | (100) | | Re-instatement of 2017/18 one-off saving |
| 1.53 | Places - Visitor Economy - Resort pass price increase | Councillor G Campbell | 2 Income Generation & Management | 15 | | Increase in fees & charges |
| 1.54 | Places - Visitor Economy - Merge key common service with Left Coast | Councillor G Campbell | 2 Structural Reform | 73 | | Review of service which will generate staffing savings |
| 1.55 | Places - Culture and Economic Development | Councillor G Campbell | 2 Procurement and Commissioning | 22 | | Reduction in supplies and services |
| 1.56 | Housing | Councillor G Campbell | 2 Technical Saving | 40 | | Homelessness Prevention Grant - use of existing staff resources - 2 year only grant |
| 1.57 | Housing | Councillor G Campbell | 2 Ceasing Service / Under Review / Reconfiguration | 50 | | Review of service which will generate staffing savings |
| | PLACES - Sub Total | | | | (850) | |
| 1.6 | COMMUNITY & ENVIRONMENTAL SERVICES | | | | | |
| 1.61 | Community and Environmental Services - Leisure VAT Claim | Councillor M Kirkland | 1 Technical Saving | 750 | | Leisure VAT Claim, £750k includes backdated recovery of £500k (£250k recurrent) |
| 1.62 | Community and Environmental Services - School Crossing Patrols | Councillor F Jackson | 1 Structural Reform | 90 | | Seek 50% contribution from schools |

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| 1.63 | Community and Environmental Services - Leisure Services | Cllrs Campbell, Jackson, Smith, Cain, Kirkland | 2 | Income Generation and Management | 85 | Increase in fees & charges |
| 1.64 | Community and Environmental Services -Highways and Traffic | Councillor F Jackson | 2 | Income Generation and Management | 70 | RSWA - new permit scheme for utility works on highways |
| 1.65 | Community and Environmental Services -Waste Services | Councillor M Smith | 2 | Income Generation and Management | 60 | Increase in fees & charges - Trade Waste |
| 1.66 | Community and Environmental Services -Waste Services | Councillor F Jackson | 2 | Income Generation and Management | 60 | Increase in fees & charges - Domestic Waste |
| 1.67 | Community and Environmental Services -Highways & Traffic | Councillor F Jackson | 2 | Income Generation and Management | 50 | Highways Engineering Schemes - Income derived from Engineering Services |
| 1.68 | Community and Environmental Services -Highways & Traffic | Councillor F Jackson | 2 | Procurement Commissioning and | 150 | Savings made as a result of reduction in highway claims |
| 1.69 | Community and Environmental Services -Directorate VPE | Councillor F Jackson | 2 | Procurement Commissioning and | 150 | Top slice in budget across directorate, re-profile VPE replacement programme |
| 1.70 | Community and Environmental Services -Public Protection | Councillor G Campbell | 2 | Ceasing Service / Under Review / Reconfiguration | 30 | Review of service which will generate staffing savings |
| 1.71 | Community and Environmental Services -Cleansing | Councillor F Jackson | 2 | Ceasing Service / Under Review / Reconfiguration | 35 | Reduction in budget, aim to be mitigated by KBT campaign |
| 1.72 | Community and Environmental Services -Public Conveniences | Councillor F Jackson | 2 | Procurement Commissioning and | 60 | Contract negotiation |
| COMMUNITY & ENVIRONMENTAL SERVICES - Sub Total | | | | | 1,590 | |
| 1.8 ADULT SERVICES | | | | | | |
| 1.81 | Adult Services - Adult Commissioning Placements | Councillor A Cross / Councillor G Cain | 2 | Income Generation and Management | 320 | Increase in income from fees & charges in accordance with legislation and national policy |
| 1.82 | Adult Services - General | Councillor A Cross / Councillor G Cain | 2 | Technical Savings | 150 | Reduced bad debt provision. This is made possible by a significant amount of work by Adult Social Care and Revenues Services to reduce the level and number of debts owing to the Council from Social Care. |
| 1.83 | Adult Services - In-house provider services | Councillor A Cross / Councillor G Cain | 2 | Structural Reform | 3 | In-house provider services - management efficiencies. |
| 1.84 | Adult Services - Adult Commissioning Placements | Councillor A Cross / Councillor G Cain | 2 | Income Generation and Management | 200 | Releasing funds more effectively from property charges. |
| 1.85 | Adult Services - Safeguarding | Councillor A Cross / Councillor G Cain | 2 | Structural Reform | 24 | Reduction in the cost of Deprivation of Liberty Safeguarding (DOLS) work via improved case management. |
| 1.86 | Adult Services - Housing Related Support | Councillor A Cross / Councillor G Cain | 1 | Structural Reform | 220 | The full year effect of the 2017/18 significant and transformational reduction in Housing Related Support, supported by transformational funding. |
| 1.87 | Adult Services - Procurement and Commissioning | Councillor A Cross / Councillor G Cain | 1 | Procurement and Commissioning | 192 | Second year of savings agreed in 2017/18 to Care & Repair , Equipment Budget and Drugs & Alcohol budget, as per last years discussions with providers, plus £62k vacancy savings. |
| 1.88 | Adult Services - Procurement and Commissioning | Councillor A Cross / Councillor G Cain | 2 | Procurement and Commissioning | 31 | Provider fee uplift in accordance with 4-weekly payment cycle (2018/19 fee uplift already part brought into payment wef 1/8/17 to alleviate provider pressures) |
| ADULT SERVICES - Sub Total | | | | | 1,140 | |

| 1.9 CHILDREN'S SERVICES | | | | | | |
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| 1.91 | Children's Services - Use of reserves, e.g. VPE, Highfield (consultation 'after summer recess') | | 1 | Technical Savings | 500 | Non-recurrent use of reserves, baseline adjusted back in 2019/20 |
| 1.92 | Children's Services - Early Help for Children and Families | Councillor G Cain | 2 | Structural Reform | 41 | General efficiency savings including reductions in staffing |
| 1.93 | Children's Services - Early Help for Children and Families | Councillor G Cain | 2 | Ceasing Service / Under Review / Reconfiguration | 21 | General efficiency savings including a reduction in staffing |
| 1.94 | Children's Services - Social Care | Councillor G Cain | 2 | Demand Management | 105 | Robust care planning and review alongside reducing demand allowing the removal of 3 staffing posts. |
| 1.95 | Children's Services - Pupil Welfare | Councillor G Cain | 2 | Structural Reform | 50 | General efficiency savings including the deletion of a vacant post |
| 1.96 | Children's Services - Business Support and Resources | Councillor K Benson | 2 | Technical Savings | 98 | Transfer of residual costs as a result of Highfield School becoming an academy. |
| 1.97 | Children's Services - SEND | Councillor G Cain | 2 | Demand Management | 103 | Review of staffing responsibilities and arrangements. |
| 1.98 | Children's Services - Business Support and Resources | Councillor K Benson | 2 | Income Generation and Management | 31 | Income generation including agreed internal recharges |

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| 1.99 | Children's Services - Safeguarding, Quality and Review | Councillor G Cain | 2 | Demand Management | 57 | Review of staffing responsibilities and arrangements. |
| 2.00 | Children's Services - Early Years SEND Early Years School Improvement | Councillor G Cain / Councillor K Benson | 2 | Ceasing Service / Under Review / Reconfiguration | - | Review of staffing responsibilities and arrangements. |
| CHILDREN'S SERVICES - Sub Total | | | | | | 1,006 |
| 2.1 PUBLIC HEALTH | | | | | | |
| 2.11 | Public Health - Contracts | Councillor A Cross | 1 | Procurement Commissioning and | 500 | Review of Contracts |
| 2.12 | Public Health - Contracts | Councillor A Cross | 2 | Procurement Commissioning and | 100 | Review of Contract and income generation |
| PUBLIC HEALTH - Sub Total | | | | | | 600 |
| 2.2 BUDGETS OUTSIDE THE CASH LIMIT | | | | | | |
| 2.21 | Budgets Outside the Cash Limit - Treasury Management | Various | 2 | Technical Savings | 655 | £655k of Treasury Management and release of non-recurrent provisions |
| 2.22 | Budgets Outside the Cash Limit - Car Parking / Companies | Various | 2 | Income Generation and Management | 150 | Income generation from car parks and the Council's wholly owned companies |
| BUDGETS OUTSIDE THE CASH LIMIT - Sub Total | | | | | | 805 |
| 3.0 TOTAL SAVINGS PROPOSALS | | | | | | 5,506 |
| 4.0 BUDGET GAP OVERACHIEVED | | | | | | (6) |